

Agency Change Package Detail

Department: 51150 - MONTANA STATE LIBRARY

Version: 2019F0651150

Program: 01

Type: NP

Status: Included

Number: 1

Group: None

Description: MSL 10% Reduction Plan

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$181,424)	(\$180,707)	(\$362,131)
First Level Subtotal		(\$181,424)	(\$180,707)	(\$362,131)
62245 Minor Equip - Comp Hardware		(\$20,000)	(\$20,000)	(\$40,000)
62750 Maintenance Contracts		(\$10,000)	(\$10,000)	(\$20,000)
62802 Subscriptions		(\$9,705)	(\$10,000)	(\$19,705)
First Level Subtotal		(\$39,705)	(\$40,000)	(\$79,705)
Total Request Expenditures		(\$221,129)	(\$220,707)	(\$441,836)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$221,129)	(\$220,707)	(\$441,836)
Fund Type Subtotal		(\$221,129)	(\$220,707)	(\$441,836)
Total Request Funding		(\$221,129)	(\$220,707)	(\$441,836)

Description and Justification

This plan includes a \$40,000 cut in our operations budget, or 21% of what remains. This cut will require that we cut our remaining equipment budget by at least 50%, cancel electronic journal subscriptions, and delay payments for software maintenance contracts.

With the cuts included in HB0002 and SB0261, the State Library has had a reduction of 32% of its current level personal, bringing us to 20.66 FTE. The remaining cuts being requested in the 10% would have to come from personnel and would mean the loss of up to two more FTE added to the 12 FTE cut to date. As is illustrated in the chart included, the loss of two more FTE would likely result in the complete elimination of a statutory program of the State Library.

Statutory programs impacted by cuts to date:

Statutorily Mandated Program	Cuts to date to General Fund FTE
<p><u>22-1-103 MCA. State Library Commission Authority.</u></p> <p>The state library commission may:</p> <p>(1) give assistance and advice to all tax-supported or public libraries in the state and to all counties, cities, towns, or regions in the state that propose to establish libraries, as to the best means of establishing and improving those libraries;</p>	1 out of 3 FTE (2 GF FTE Remain)
<p>(6) provide library services for the blind and for individuals with physical disabilities;</p>	2 out of 6 FTE (0 GF FTE Remain)

<p>(7) furnish, by contract or otherwise, library assistance and information services to state officials, state departments, and residents of those parts of the state inadequately serviced by libraries;</p>	<p>.75 FTE out of 1.75 FTE (1 GF FTE Remains) Reading Room Closure</p>
<p><u>22-1-212 MCA. Administration of state publications depository library program -- rulemaking.</u></p> <p>(1) The state library shall administer a state publications depository library program to identify, acquire, catalog, preserve, and provide access to state publications.</p>	<p>1 FTE out of 2 FTE (1 GF FTE Remains)</p>
<p><u>90-1-404 MCA. Land information management -- duties of state library.</u></p> <p>(1) The state library shall:</p> <p>(b) work with all federal, state, local, private, and tribal entities to develop and maintain land information;</p> <p>(h) coordinate the development of geographic information system standards for creating land information;</p>	<p>1 out of 6 FTE (0 GF FTE Remain)</p>
<p><u>90-15-101 MCA. Natural Resource Information System.</u></p> <p>Purpose. It is the purpose of this chapter to establish a planning framework for the development of a natural resource information system, to implement the system, and to establish an ongoing Montana natural heritage program.</p>	<p>3 FTE out of 5 FTE (2 GF FTE Remain) 25% reduction for the Montana Natural Heritage Program Contract</p>
<p><u>Additional operational support authorized in 22-1-102 MCA.</u></p> <p>This include Agency Administration, Business Office Services, Human Resources, and IT Services</p>	<p>2.5 out 8 FTE (5.5 GF FTE Remain)</p>